

SUPPLEMENTAL BUDGET

Program 040

DSHS - Developmental Disabilities

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	3,336.6	669,231	633,335	1,302,566
Supplemental Changes				
Fircrest Closure Transition	2.8	108	108	216
Mandatory Caseload Adjustments		(3,411)	(4,035)	(7,446)
96 Hour Rule Elimination (HB 2933)		366	366	732
Response to DOJ Investigation	1.0	56	55	111
Subtotal - Supplemental Changes	3.8	(2,881)	(3,506)	(6,387)
Total Proposed Budget	3,340.4	666,350	629,829	1,296,179
Difference	3.8	(2,881)	(3,506)	(6,387)
Percent Change	0.1%	(0.4)%	(0.6)%	(0.5)%

Supplemental Changes

Fircrest Closure Transition

The Governor's 2005-07 budget authorizes the closure of Fircrest School, a Residential Habilitation Center located in Shoreline. In order to meet the Fircrest closure schedule, the Department must provide for transition staff through the 2005 Supplemental Budget. This item affects multiple activities, including several long term care activities.
(General Fund-State, General Fund-Federal)

Mandatory Caseload Adjustments

This item adjusts funding for personal care services (PCS) for 2005, as forecasted by the Caseload Forecast Council (CFC) in its November forecast. The forecast includes both the Medicaid personal care and the waiver personal care caseloads for Fiscal Year 2005. The CFC estimates that the caseload will drop by 524 cases from the levels assumed in the 2004 Supplemental Budget for these two personal care programs. This item affects the Personal Care activity.
(General Fund-State, General Fund-Federal)

96 Hour Rule Elimination (HB 2933)

This item funds new requirements resulting from the passage of Engrossed Substitute House Bill 2933, which required the repeal of Washington Administrative Code 388-71-0531 and department policy limiting reimbursement for parent providers to 96 hours per month of medicaid personal care/waiver personal care, when they and their adult child with developmental disabilities live in the same household. This item affects the Personal Care activity.
(General Fund-State, General Fund-Federal)

Response to DOJ Investigation

In response to a Department of Justice (DOJ) citation and to ensure that procedures relating to restrictive practices are implemented that meet DOJ requirements, funding is provided for a lead psychologist at the Rainier School. This item affects the Residential Habilitation Facilities activity. (General Fund-State, General Fund-Federal)